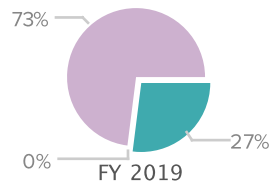


Financial Summary

| Unrestricted Activity | FY 2019 |
|---|--------------------|
| Unrestricted operating revenue | |
| Earned program | \$811,732 |
| Earned non-program | \$14,717 |
| Total earned revenue | \$826,449 |
| Investment revenue | \$6 |
| Contributed revenue | \$304,998 |
| Total unrestricted operating revenue | \$1,131,453 |
| Operating expenses | |
| Program | \$756,994 |
| Fundraising | \$67,830 |
| General & administrative | \$279,783 |
| Total operating expenses | \$1,104,607 |
| Net unrestricted activity - Operating | \$26,846 |
| Net unrestricted activity - Non-operating | |
| Total net unrestricted activity | \$26,846 |
| Net restricted activity | |
| Net total activity | \$26,648 |

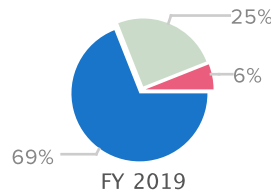
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising



Attendance

| In-person Participation | FY 2019 |
|--------------------------------------|--------------|
| In-person participation - paid | 910 |
| In-person participation - free | 3,504 |
| Total in-person participation | 4,414 |

| Types of In-person Attendance | FY 2019 |
|--------------------------------------|--------------|
| Performance tickets | 3,251 |
| Registrants for classes/workshops | 760 |
| Students given private lessons | 403 |
| Total in-person participation | 4,414 |

| Attendance Ages | FY 2019 |
|----------------------------|---------|
| Children (18 and under) | 2,650 |
| Children served in schools | 750 |
| Seniors | 340 |
| Adults | 1,424 |

| Other Participation | FY 2019 |
|------------------------|---------|
| Sponsorship applicants | 1 |

Program Activity Details

| | FY 2019 |
|---------------------------------|---------|
| Distinct productions | 8 |
| Total performances | 104 |
| Distinct classes/workshops | 10 |
| Distinct class series/courses | 32 |
| Total classes/class sessions | 1,090 |
| Private lessons offered | 14 |
| Programs offered in schools | 10 |
| Hours of programming in schools | 800 |
| Number of schools served | 15 |
| Artists placed in schools | 15 |
| Projects fiscally sponsored | 1 |
| Space - hours rented | 565 |

Staffing

| Staff & Non-Staff Statistics | FY 2019 |
|---|---------|
| Full-time Permanent Employees | 4 |
| Part-time Permanent Employees | 34 |
| Part-time Permanent Employees - FTEs | 7.85 |
| Part-time or One-time Volunteers | 31 |
| Part-time or One-time Volunteers - FTEs | 0.31 |
| Independent Contractors | 9 |